

# Real Estate Commission

## Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Real Estate Regulation	1,061,100	1,061,100	1,091,000	1,091,000	1,144,600	1,133,100
<b>Total</b>	<b>1,061,100</b>	<b>1,061,100</b>	<b>1,091,000</b>	<b>1,091,000</b>	<b>1,144,600</b>	<b>1,133,100</b>
Dedicated	1,061,100	1,061,100	1,091,000	1,091,000	1,144,600	1,133,100
<b>Total</b>	<b>1,061,100</b>	<b>1,061,100</b>	<b>1,091,000</b>	<b>1,091,000</b>	<b>1,144,600</b>	<b>1,133,100</b>
Personnel Costs	680,200	680,200	714,400	714,400	724,000	718,300
Operating Expenditures	359,200	359,200	361,000	361,000	389,100	383,900
Capital Outlay	21,700	21,700	15,600	15,600	31,500	30,900
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,061,100</b>	<b>1,061,100</b>	<b>1,091,000</b>	<b>1,091,000</b>	<b>1,144,600</b>	<b>1,133,100</b>
<b>FTP Positions</b>	<b>16.00</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2002 Original Appropriation</b>	<b>15.00</b>	<b>0</b>	<b>1,091,000</b>	<b>15.00</b>	<b>0</b>	<b>1,091,000</b>
<b>5.00 FY 2002 Total Appropriation</b>	<b>15.00</b>	<b>0</b>	<b>1,091,000</b>	<b>15.00</b>	<b>0</b>	<b>1,091,000</b>
<b>7.00 FY 2002 Estimated Expenditures</b>	<b>15.00</b>	<b>0</b>	<b>1,091,000</b>	<b>15.00</b>	<b>0</b>	<b>1,091,000</b>
8.40 Removal of One-Time Expenditures	0.00	0	(9,400)	0.00	0	(9,400)
<b>9.00 FY 2003 Base</b>	<b>15.00</b>	<b>0</b>	<b>1,081,600</b>	<b>15.00</b>	<b>0</b>	<b>1,081,600</b>
10.10 Personnel Costs Rollups	0.00	0	3,900	0.00	0	3,900
10.20 Inflationary Adjustments	0.00	0	5,200	0.00	0	0
10.30 Replacement Items	0.00	0	17,300	0.00	0	17,300
10.40 Interagency Nonstandard Adjustments	0.00	0	3,900	0.00	0	3,900
10.60 Change In Employee Compensation	0.00	0	5,700	0.00	0	0
<b>11.00 FY 2003 Total Maintenance</b>	<b>15.00</b>	<b>0</b>	<b>1,117,600</b>	<b>15.00</b>	<b>0</b>	<b>1,106,700</b>
<b>Real Estate Regulation</b>						
12.01 Software Development	0.00	0	20,000	0.00	0	20,000
12.02 Desktop Printer	0.00	0	600	0.00	0	600
12.03 Laser Jet Printer	0.00	0	5,800	0.00	0	5,800
12.04 Digital Camera	0.00	0	600	0.00	0	0
<b>13.00 FY 2003 Total Governor's Recommen</b>	<b>15.00</b>	<b>0</b>	<b>1,144,600</b>	<b>15.00</b>	<b>0</b>	<b>1,133,100</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>63,000</b>	<b>0.00</b>	<b>0</b>	<b>51,500</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>5.82%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>4.76%</b>